2007/08 Budget - Analysis of Cost Pressures Community & Environment

Area	Cost	A/C	Description	2007-08	2008-09	2009-10	Comment
	Centre			£	£	£	
Asset, Design & Regeneration	J920 J920		Monkton Park - rental income Monkton Park - electricity	20,700 40,000			Loss of rental income
	J920 J920 M514	JA53	Monkton Park - Jarvis contract Corsham TIC - transfer	40,000 64,900 21,500	64,900	64,900	
	L294 M719 M809	MT03	Rudloe Community Centre - rent Town Centres - rent Misc props - rent	12,000 13,000 15,270	13,000	13,000	
Spacial Planning	K420	CC01	Development Framework SPG's	3,000	4,000	4,000	2006/07 Budget
Environmental Health							
Community Partnerships	M479 L464	HK23	Community Grants Arts Centre Grant increase	50,000 10,000			2006/07 Grant reduction not achieved Executive 16/06/2006
Corporate Public Relations							
Housing							
				250,370	251,370	251,370	TOTAL